



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jeffrey L. Clet
Larry D. Lisenbee

**SUBJECT: FUNDING STRATEGY FOR THE
HAZARDOUS INCIDENT TEAM**

DATE: June 2, 2005

Approved

/s/

Date 6/03/05

RECOMMENDATION

- 1) Approve the following revisions to the 2005-2006 Proposed General Fund Budget:
 - a. Increase the estimate for Revenue from Federal Government in the amount of \$220,000 for the 2005 Metropolitan Medical Task Force (MMTF) grant.
 - b. Establish a 2005 City-Wide MMTF Grant appropriation to the City Manager's Office in the amount of \$220,000.
 - c. Increase the Personal Services appropriation in the Fire Department in the amount of \$406,000.
 - d. Decrease the Non-Personal/Equipment appropriation in the Fire Department in the amount of \$406,000.
 - e. Reinstate 7.0 Firefighter positions.
- 2) Direct the Administration to seek ongoing grant funding, or another alternate ongoing funding method, to allow the continued operation of the Hazardous Incident Team as currently configured, beyond the 2005-2006 fiscal year.

BACKGROUND

The 2005-2006 Proposed Budget includes a recommendation to eliminate 7.0 Firefighter positions that had been defunded in 2004-2005. As described in the Proposed Budget, this action would result in the decentralization of the Hazardous Incident Team (HIT) responsibilities and the elimination of the HIT as a dedicated company available for hazardous materials responses. The projected ongoing savings from the elimination of these positions was approximately \$726,000. Recognizing the importance of the services provided by the HIT, efforts have continued subsequent to the submission of the 2005-2006 Proposed Budget to find a way of continuing this service in its current configuration.

ANALYSIS

HIT is an integral part of the Metropolitan Medical Task Force (MMTF), the City's federally funded homeland security response force. The 2005 Urban Area Security Initiative (UASI) provides additional funding for Special Teams, including MMTF. For 2005-2006, \$220,000 from a new 2005 MMTF Grant and \$100,000 from an existing UASI Grant have now been identified as being available to provide partial funding for the effort to retain a full staffing configuration of the HIT Unit. Under the terms of the grants, HIT personnel would perform MMTF and UASI grant functions such as support for radiological and MMTF equipment custodial functions. There remains, however, a shortfall of \$406,000 between these two grant sources and the cost of restoring the HIT positions.

HIT is considered an extremely a high priority for the Fire Department, and in recognition of its importance, the Department has identified an alternative funding strategy to offset the remaining shortfall. The Department has identified \$406,000 in its 2005-2006 Proposed Non-personal/Equipment budget that it would propose shifting to fund the remaining cost of restoring the 7.0 eliminated Firefighter positions. This shift would have some impact on the purchase of emergency and medical supplies, safety equipment, and personal protective clothing, but the department believes the restoration of the HIT team is a higher priority and is committed to work with the funding remaining in its non-personal budget to cover priority expenses. During the year, however, if the Fire Department determines that the additional funding for a portion of the foregone supplies and equipment funding being eliminated is needed, staff will be pursuing alternative strategies to fund eligible items through other Federal Grants and/or through the Fire Construction and Conveyance Tax Fund budget.

CONCLUSION

Approval of the strategy recommended in this memorandum would allow the reinstatement of the 7.0 firefighters necessary to enable the HIT Unit to continue functioning as a dedicated response apparatus through the 2005-2006 fiscal year. As a large portion of this alternative funding strategy utilizes one-time funds, during the year the Administration will be examining potential strategies for providing funding to continue the HIT team beyond next fiscal year, and return with recommendations, as appropriate, as part of the 2006-2007 budget process.

/s/
JEFFREY L. CLET
Fire Chief

/s/
LARRY D. LISENBEE
Budget Director